

EXPENSES:			
Item	Description	FY25 Budget	
LABOR:			
	Operator's Salaries & Wages	\$4,200,000	
	Dispatcher's Salaries & Wages	575,000	
	Administrative Salaries & Wages	800,000	
	Other Salaries & Wages	575,000	
	TOTAL	\$6,150,000	
FRINGE BENEFITS:			
	FICA	\$468,600	
	Pensions & Long Term Disability	467,000	
	Health Insurance	1,715,000	
	Unemployment Insurance	25,200	
	Worker's Compensation	293,400	
	Uniform Allowance	15,000	
	Other Fringe Benefits	5,600	
	TOTAL	\$2,989,800	
SERVICES:			
	Professional Services	\$140,000	
	Contracted Services	95,000	
	Other Misc	140,000	
	TOTAL	\$375,000	
MATERIALS & SUPPLIES:			
	Fuel & Lubricants Consumed	\$1,000,000	
	Tires & Tubes Consumed	110,000	
	Other Materials & Supplies	395,000	
	TOTAL	\$1,505,000	
UTILITIES:		\$197,000	
CASUALTY & LIABILITY:		\$950,000	
TAXES / VEHICLE REGISTRATIONS		\$2,000	
MISCELLANEOUS:			
	Dues/Subscriptions	\$15,000	
	Travel/Meetings	50,000	
	Advertising/Marketing	28,000	
	Other Misc	5,200	
	TOTAL	\$98,200	
INTEREST:			
	Short Term Debt Obligation	\$8,000	
LEASES & RENTALS:		\$325,000	
BUDGET TOTAL		\$12,600,000	